

IT Modernization Fiscal Year 2024-25

Local Court Funding Scenarios

September 9, 2024



Agenda

- Timeline recap
- Funding scenarios recap
- Discuss reduced funding models
- Action item: vote on funding model
- Next steps

Timeline Recap



March

Launch

- Tech Comm set Branch Priorities **March 11, 2024**
- Application open **March 12, 2024**

April

Review

- Application closed **April 2, 2024**
- Workstream reviews project proposals **April 10-26**

May

Recommendations

- ITAC recommends projects for approval **May 15**
- Tech Comm approves projects and allocation methodology **May 16**

July

Discussions

- Budget discussions
- Tech Comm emails a status update to courts **July 10, 2024**

September

Recommendations

- Tech Comm considers reduced allocation methodology

November

Approval

- Judicial Council considers approving recommendations

Local Court Funding Scenario Recap

May 2024 – This committee considered **3 scenarios**, each prioritizing funding toward specific projects

- Considered branch and local priorities
- Assumed \$12.5m available

After discussion, the committee recommended

- Hybrid Courtroom model
- Electronic Records Management model
- Infrastructure model

Hybrid Courtroom Model

Hybrid Courtroom Projects

Small court highest priority project

Remaining distributed pro rata

Small court floor: *The smallest applicant courts that did not receive set aside (off the top) funding, received funding for their highest approved project.*

Pro rata remainder: *Distributed the remaining amount to applicant courts with approved projects via a pro rata formula. Each model may result in an undistributed amount of funding after completing the three steps above and monitoring for overage. A reduction could occur in a court's individual allocation if the project is funded by an alternative funding source.*

Discussion

Ongoing budget discussions

- Branchwide reduction by 8%
- Proactive discussion to meet the Nov. 15 council meeting
- Preview [funding models](#)

Requested Action

Vote on a reduced funding model

- Option 1: Reduce pro rata
- Option 2: Reduce all categories

Present to council only if \$12.5m is reduced

Next Steps

Pending budget decision

- Nov. 15 – Judicial Council meeting
- Dec. 30 – Interbranch Agreements executed
 - Extend encumbrance deadline